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John F. Schunhoff, Ph.D.
Chief Deputy Director

313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213) 240-8101
Fax: (213) 481-0503

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To ensure access to high-quality, patient-centered, cost-effective health care to Los Angeles County residents through direct services at DHS facilities and through collaboration with community and university partners.



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March 29, 2011

TO: Each Supervisor

FROM:  Mitchell H. Katz, M.D. 
Director

SUBJECT: **DEPARTMENT OF HEALTH SERVICES' (DHS)
FISCAL OUTLOOK (BOARD AGENDA, ITEM S-1,
MARCH 29, 2011)**

This is to provide a Summary of Changes in the DHS Fiscal Outlook (Attachment I) since our last Budget Committee of the Whole report to your Board on February 1, 2011. As indicated in the Summary of Changes, the current estimated non-cumulative shortfalls are \$(68.8) million for Fiscal Year (FY) 2010-11 and \$(108.5) million for FY 2011-12.

The developments contributing to these changes are detailed in the Summary of Changes. Key improvements include projected additional revenues from the new Waiver, reduced debt service costs resulting from long-term bonds recently issued to finance multiple capital projects, and the removal of the assumed salary cost-of-living adjustment as of January 1, 2012 previously included in the fiscal forecast. The forecast also includes projected net costs for new Waiver investments and the Electronic Health Record information system. The Department continues to work on these items and will provide updated information as it becomes available.

The Potential Solutions document (Attachment II) reflects items that could potentially improve the Department's fiscal forecast in FYs 2010-11 through 2012-13. Key items are excess Safety Net Care Pool funds and the Mental Health State Plan Amendment which the Department is continuing to work on with the Centers for Medicare and Medicaid Services to obtain approval.

The Department is currently developing revisions to the fiscal outlook schedules that will provide more detailed information. The new Fiscal Overview (Attachment III) provides a full-year projection of the key expense and revenue categories for the facilities in the Department, and the Workload (Attachment IV) provides a full-year projection of the key workload indicators. The bottom line variance shown in the "Total Department" column of the Fiscal Overview labeled "Net Cost – After Prior Year Surplus/(Deficit)" matches line 15 of Attachment I for FY

2010-11, and does not reflect any of the potential solutions or issues listed on Attachment II. These documents will continue to be modified and improved in future fiscal outlook presentations. The changes involve providing more detailed financial information and workload measurements, not just by hospital or budget unit, but also by the various service areas. The Department believes that these changes will provide more useful information and a better understanding of our delivery system and the changes that need to be made as we implement the new Waiver and move toward health care reform. It is uncertain at this point if any changes will be made that affect implementation of healthcare reform, but DHS will monitor developments and adjust planning as necessary.

An update report on the Waiver is being provided to your Board for this agenda item as a separate memo.

If you have any questions or need additional information, please let me know.

MHK:JFS:aw
Fiscal Outlook Memo 032911a
609:005

Attachments (4)

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
SUMMARY OF CHANGES IN THE DHS FISCAL OUTLOOK
 JANUARY 5, 2011 THROUGH MARCH 16, 2011

		Fiscal Year / \$ In Millions					
		10-11	11-12	12-13	13-14	14-15	Total
(1)	Estimated <u>Cumulative</u> Year-End Fund Balances/(Shortfalls) - 1/5/11	\$ (252.5)	\$ (684.4)	\$ (1,222.4)	\$ (1,867.4)	\$ (2,636.4)	\$ (2,636.4)
(2)	To convert to a non-cumulative fiscal forecast	-	252.5 ^(A)	684.4 ^(A)	1,222.4 ^(A)	1,867.4 ^(A)	-
(3)	Estimated <u>Non-Cumulative</u> Year-End Fund Balances/(Shortfalls) - 1/5/11	\$ (252.5)	\$ (431.9)	\$ (538.0)	\$ (645.0)	\$ (769.0)	\$ (2,636.4)
<u>Subsequent Adjustments</u>							
(4)	Projected additional revenues from the new Waiver	169.2	290.1	307.7	?? ^(B)	?? ^(B)	767.0
(5)	Projected net costs for the new Waiver investments ^(C)	-	(15.4)	(15.5)	(13.3)	(11.2)	(55.4)
(6)	Projected net costs for the Electronic Health Record (EHR) information system	-	(33.3)	(55.7)	(74.5) ^(B)	(44.6) ^(B)	(208.1)
(7)	Reduced debt service costs per the CEO Real Estate Division resulting from long-term bonds recently issued to finance multiple capital projects	-	35.8	40.1	40.8	32.0	148.7
(8)	Revised salary cost of living adjustment (COLA) ^(D)	-	18.3	37.1	38.3	39.4	133.1
(9)	Reduced charges from other County departments (primarily for General County Overhead and ISD utilities)	-	13.8	14.0	14.2	14.5	56.5
(10)	Projected savings for supplies from implementation of the GHX Formulary System	0.5	3.5	7.2	12.4	12.8	36.4
(11)	Projected savings from reduction of denied days for Medi-Cal patients	-	8.0	6.0	6.0	6.0	26.0
(12)	Intergovernmental Transfer (IGT) based Hospital Provider Fee for managed care and fee-for-service inpatient services (January through June 2011)	2.0	-	-	-	-	2.0
(13)	Additional efficiency savings on pharmaceuticals	8.0	4.4	4.7	5.0	5.5	27.6
(14)	Other changes in current year operating forecast / minor updates to future estimates	4.0	(1.8)	3.6	5.0	5.7	16.5
(15)	Revised Estimated <u>Non-Cumulative</u> Year-End Fund Balances/(Shortfalls) - 3/16/11	\$ (68.8)	\$ (108.5)	\$ (188.8)	\$ (611.1) ^(B)	\$ (708.9) ^(B)	\$ (1,686.1)

Notes:

^(A) Amounts reflect the cumulative shortfall from the preceding fiscal year on Line# 1.

^(B) The associated revenue impact of the Health Care Reform in 2014 cannot be determined at this time.

^(C) Do not include Prospective Payment System (PPS) rates to be paid to Public/Private Partnership (PPP) providers, infrastructure development, and system innovation/redesign costs, which are in the planning phase and the associated costs cannot be determined at this time.

^(D) For planning purposes, in order to present conservative cost estimates, the DHS Fiscal Outlook assumes an annual COLA of 3%. No increase would take place unless the Board approves a COLA increase for County staff in the future. This change reflects the removal of the salary COLA that was included as of January 1, 2012.

ATTACHMENT 1

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
POTENTIAL SOLUTIONS / ISSUES THAT WOULD IMPACT THE FISCAL FORECAST

FISCAL YEARS 2010-11 THROUGH 2012-13 (NON-CUMULATIVE)

(\$ IN MILLIONS)

	FY 10-11	FY 11-12	FY 12-13	Total	Comments
Estimated Year-End Shortfalls - <u>Before</u> Adjustments for Financial Stabilization	(\$207.9)	(\$244.6)	(\$325.8)	(\$778.3)	
Financial Stabilization	139.1	136.1	137.0	412.2	
Estimated Year-End Shortfalls (base estimates as of 3/16/11)	(\$68.8)	(\$108.5)	(\$188.8)	(\$366.1)	
<u>POTENTIAL SOLUTIONS</u>					
> Increase Coverage Initiative revenue for County Jail inmates	-	9.0	9.0	18.0	
> Obtain CMS approval for reallocation of excess Safety Net Care Pool funds ⁽¹⁾	-	30.0	25.0	55.0	
> Increase Managed Care Rate Supplement for the seniors and people with disabilities (SPD) population	??	??	??	??	
> Support implementation of IGT based Hospital Provider Fee for managed care services (long-term)	-	??	??	??	A projected benefit of \$2.0 million for FY 10-11 is included in the base estimate above
> Support implementation of direct grant Hospital Provider Fee for fee-for-service inpatient services (long-term)	-	??	??	??	A projected benefit of \$15.0 million for FY 10-11 is expected to go to the State general fund
> Obtain CMS approval of Mental Health's State Plan Amendment (SPA) ⁽²⁾	-	31.0	8.1	39.1	
> Distribute unallocated Measure B funds	5.5	5.5	5.5	16.5	
> Obtain increase in Measure B rate	-	3.1	3.1	6.2	
<u>POTENTIAL ISSUES</u>					
> State Budget impact ⁽³⁾	-	(10.0)	(10.0)	(20.0)	
> Accreditation Council for Graduate Medical Education (ACGME) ⁽⁴⁾	-	(??)	(??)	(??)	
> Ambulatory Care restructuring	-	(??)	(??)	(??)	
Revised Estimated Year-End Balances / (Shortfalls)	(\$63.3)	(\$39.9)	(\$148.1)	(\$251.3)	

Notes:

- 1) This is known as Health Care Coverage Initiative (HCCI) funds. The \$30 million represents services rendered in FY 10-11 but CMS' approval is projected to be obtained in FY 11-12. Likewise, the \$25 million represents services rendered in FY 11-12 but CMS' approval is projected to be obtained in FY 12-13.
- 2) This represents a change from Statewide Maximum Allowance (SMA) rate payments to cost based payments, funded by County Certified Public Expenditures (CPE). The amount in FY 11-12 represents benefits from January 2009 through June 2012, and FY 12-13 represents the annual benefit going forward.
- 3) Assumes DHS would be unable to collect increased co-payments required by the State from patients for certain medical services rendered. This does not include the proposed reduction of Maddy funds.
- 4) The new ACGME regulation requires teaching facilities to comply with Interns & Residents duty hours. It includes interns having 16 hour maximum duty period duration and 10 hours off between shifts; it also limits residents to 24 hour maximum continuous duty period with rest periods between shifts, 1 in 7 days with no program responsibilities, and limitations on in-house call to every third night.

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

FISCAL OVERVIEW

FISCAL YEAR 2010-11
(AS OF 3/16/11)

	TOTAL DEPARTMENT			HOSPITALS												AMBULATORY CARE ^(A)			OFFICE OF MANAGED CARE			EMERGENCY MEDICAL SERVICES			OTHER GENERAL FUNDS		
				LAC+USC MEDICAL CENTER			HARBOR-UCLA MEDICAL CENTER			RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER			OLIVE VIEW-UCLA MEDICAL CENTER														
	BUDGET ^(B)	FORECAST	VARIANCE	BUDGET ^(B)	FORECAST	VARIANCE	BUDGET ^(B)	FORECAST	VARIANCE	BUDGET ^(B)	FORECAST	VARIANCE	BUDGET ^(B)	FORECAST	VARIANCE	BUDGET ^(B)	FORECAST	VARIANCE	BUDGET ^(B)	FORECAST	VARIANCE	BUDGET ^(B)	FORECAST	VARIANCE			
Expenses																											
Salaries:																											
- Salaries (excluding Overtime)	\$ 1,271.4	\$ 1,232.6	\$ 38.8	\$ 438.3	\$ 428.9	\$ 9.4	\$ 275.1	\$ 269.2	\$ 5.9	\$ 100.9	\$ 94.1	\$ 6.8	\$ 158.0	\$ 154.5	\$ 3.5	\$ 174.5	\$ 168.4	\$ 6.1	\$ 13.3	\$ 13.2	\$ 0.1	\$ 13.2	\$ 12.6	\$ 0.6	\$ 98.1	\$ 91.7	\$ 6.4
- Overtime	53.6	58.8	(5.2)	26.0	28.8	(2.8)	10.1	11.4	(1.3)	2.7	2.7	-	6.5	8.4	(1.9)	5.5	4.3	1.2	-	0.1	(0.1)	0.2	0.2	-	2.6	2.9	(0.3)
Total Salaries	1,325.0	1,291.4	33.6	464.3	457.7	6.6	285.2	280.6	4.6	103.6	96.8	6.8	164.5	162.9	1.6	180.0	172.7	7.3	13.3	13.3	0.0	13.4	12.8	0.6	100.7	94.6	6.1
Employee Benefits ^(B)	650.2	640.1	10.1	225.3	222.1	3.2	120.3	120.5	(0.2)	52.6	52.4	0.2	73.8	73.7	0.1	117.0	112.0	5.0	6.4	6.0	0.4	5.2	5.0	0.2	49.6	48.4	1.2
Total Salaries & Employee Benefits	1,975.2	1,931.5	43.7	689.6	679.8	9.8	405.5	401.1	4.4	156.2	149.2	7.0	238.3	236.6	1.7	297.0	284.7	12.3	19.7	19.3	0.4	18.6	17.8	0.8	150.3	143.0	7.3
Net Services & Supplies (S&S):																											
- Centralized Pharmacy	162.4	144.2	18.2	57.3	49.3	8.0	27.2	25.5	1.7	6.9	6.1	0.8	19.4	16.4	3.0	48.8	44.7	4.1	-	-	-	-	-	-	2.8	2.2	0.6
- Medical/Dental/Laboratory	137.9	166.2	(28.3)	60.1	82.8	(22.7)	41.0	44.6	(3.6)	10.2	7.5	2.7	12.8	20.7	(7.9)	9.8	10.0	(0.2)	-	-	-	-	-	-	4.0	0.6	3.4
- Medical School Affiliation Agreement	135.9	136.8	(0.9)	108.3	107.7	0.6	9.1	9.1	-	-	-	-	15.2	15.1	0.1	3.0	4.5	(1.5)	-	-	-	-	-	-	0.3	0.4	(0.1)
- Nurse Registries	24.0	32.3	(8.3)	18.4	26.1	(7.7)	1.2	0.1	1.1	0.4	0.5	(0.1)	2.2	2.6	(0.4)	1.6	1.7	(0.1)	-	-	-	-	-	-	0.2	1.3	(1.1)
- Other Registries	33.4	43.3	(9.9)	12.1	14.1	(2.0)	7.2	9.3	(2.1)	1.4	1.8	(0.4)	5.0	8.5	(3.5)	7.5	9.2	(1.7)	-	-	-	-	-	-	0.2	0.4	(0.2)
- Specialty Contracts (Physicians/Non-Phys.)	35.3	38.1	(2.8)	0.8	1.7	(0.9)	5.2	6.2	(1.0)	4.5	5.0	(0.5)	4.3	5.5	(1.2)	20.5	19.7	0.8	-	-	-	-	-	-	-	-	-
- S&S-Other	1,036.0	982.9	53.1	236.6	239.3	(2.7)	131.8	132.7	(0.9)	48.7	45.6	3.1	92.2	83.2	9.0	241.9	231.5	10.4	158.8	144.4	14.4	18.3	17.7	0.6	107.7	88.5	19.2
Total Net S&S	1,564.9	1,543.8	21.1	493.6	521.0	(27.4)	222.7	227.5	(4.8)	72.1	66.5	5.6	151.1	152.0	(0.9)	333.1	321.3	11.8	158.8	144.4	14.4	18.3	17.7	0.6	115.2	93.4	21.8
Other Expenses ^(C)	229.7	220.3	9.4	89.8	88.4	1.4	56.0	59.6	(3.6)	20.7	21.7	(1.0)	30.6	30.9	(0.3)	14.4	10.2	4.2	0.2	0.2	-	(2.3)	(2.3)	-	20.3	11.6 ^(B)	8.7
Total Expenses - Before Placeholder	\$ 3,769.8	\$ 3,695.6	\$ 74.2	\$ 1,273.0	\$ 1,289.2	\$ (16.2)	\$ 684.2	\$ 688.2	\$ (4.0)	\$ 249.0	\$ 237.4	\$ 11.6	\$ 420.0	\$ 419.5	\$ 0.5	\$ 644.5	\$ 616.2	\$ 28.3	\$ 178.7	\$ 163.9	\$ 14.8	\$ 34.6	\$ 33.2	\$ 1.4	\$ 285.8	\$ 248.0	\$ 37.8
S&S Deficit Reduction Placeholder ^(B)	(105.7)	-	(105.7)	(34.7)	-	(34.7)	(13.1)	-	(13.1)	(15.8)	-	(15.8)	(9.1)	-	(9.1)	-	-	-	-	-	-	-	-	-	(33.0)	-	(33.0)
Total Expenses - After Placeholder	\$ 3,664.1	\$ 3,695.6	\$ (31.5)	\$ 1,238.3	\$ 1,289.2	\$ (50.9)	\$ 671.1	\$ 688.2	\$ (17.1)	\$ 233.2	\$ 237.4	\$ (4.2)	\$ 410.9	\$ 419.5	\$ (8.6)	\$ 644.5	\$ 616.2	\$ 28.3	\$ 178.7	\$ 163.9	\$ 14.8	\$ 34.6	\$ 33.2	\$ 1.4	\$ 252.8	\$ 248.0	\$ 4.8
Revenues																											
Waiver Revenues	\$ 1,163.2	\$ 1,332.4	\$ 169.2	\$ 520.4	\$ 618.1	\$ 97.7	\$ 243.1	\$ 304.9	\$ 61.8	\$ 111.1	\$ 120.1	\$ 9.0	\$ 162.3	\$ 196.5	\$ 34.2	\$ 117.4	\$ 89.8	\$ (27.6)	\$ 0.2	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 8.7	\$ 2.8	\$ (5.9)
Federal & State - Other Revenues	472.3	466.5	(5.8)	162.7	160.8	(1.9)	104.8	102.4	(2.4)	40.9	41.5	0.6	68.1	66.2	(1.9)	73.1	73.1	-	2.1	2.1	-	14.1	13.8	(0.3)	6.5	6.6	0.1
Managed Care Revenues	439.0	421.2	(17.8)	79.8	78.5	(1.3)	59.6	58.7	(0.9)	-	-	-	35.7	35.6	(0.1)	74.9	74.2	(0.7)	189.0	174.2	(14.8)	-	-	-	-	-	-
Other County Department Revenues	258.7	250.6	(8.1)	32.4	30.5	(1.9)	13.8	13.7	(0.1)	1.1	1.0	(0.1)	12.3	11.9	(0.4)	10.2	10.9	0.7	-	-	-	7.2	6.9	(0.3)	181.7	175.7	(6.0)
Other Revenues	230.4	171.3	(59.1)	93.7	81.9 ^(B)	(11.8)	62.5	51.0	(11.5)	13.1	6.9	(6.2)	25.9	17.8	(8.1)	23.2	6.3	(16.9)	0.3	0.3	-	10.8	9.1	(1.7)	0.9	(2.0) ^(B)	(2.9)
Total Revenues - Before Placeholder	\$ 2,563.6	\$ 2,642.0	\$ 78.4	\$ 889.0	\$ 969.8	\$ 80.8	\$ 483.8	\$ 530.7	\$ 46.9	\$ 166.2	\$ 169.5	\$ 3.3	\$ 304.3	\$ 328.0	\$ 23.7	\$ 298.8	\$ 254.3	\$ (44.5)	\$ 191.6	\$ 176.8	\$ (14.8)	\$ 32.1	\$ 29.8	\$ (2.3)	\$ 197.8	\$ 183.1	\$ (14.7)
Revenue Placeholder ^(B)	125.0	-	(125.0)	51.7	-	(51.7)	28.4	-	(28.4)	14.8	-	(14.8)	26.2	-	(26.2)	1.4	-	(1.4)	-	-	-	-	-	-	2.5	-	(2.5)
Total Revenues - After Placeholder	\$ 2,688.6	\$ 2,642.0	\$ (46.6)	\$ 940.7	\$ 969.8	\$ 29.1	\$ 512.2	\$ 530.7	\$ 18.5	\$ 181.0	\$ 169.5	\$ (11.5)	\$ 330.5	\$ 328.0	\$ (2.5)	\$ 300.2	\$ 254.3	\$ (45.9)	\$ 191.6	\$ 176.8	\$ (14.8)	\$ 32.1	\$ 29.8	\$ (2.3)	\$ 200.3	\$ 183.1	\$ (17.2)
Net Cost - Before Prior Years' Surplus/(Deficit)	\$ 975.5	\$ 1,053.6	\$ (78.1)	\$ 297.6	\$ 319.4	\$ (21.8)	\$ 158.9	\$ 157.5	\$ 1.4	\$ 52.2	\$ 67.9	\$ (15.7)	\$ 80.4	\$ 91.5	\$ (11.1)	\$ 344.3	\$ 361.9	\$ (17.6)	\$ (12.9)	\$ (12.9)	\$ 0.0	\$ 2.5	\$ 3.4	\$ (0.9)	\$ 52.5	\$ 64.9	\$ (12.4)
Prior Years (PY)' Surplus/(Deficit)	-	9.3	9.3	-	(10.0)	(10.0)	-	(4.8)	(4.8)	-	0.1	0.1	-	(2.7)	(2.7)	-	21.0	21.0	-	-	-	-	-	-	-	5.7	5.7
Net Cost - After PYs' Surplus/(Deficit) ^(G)	\$ 975.5	\$ 1,044.3	\$ (68.8)	\$ 297.6	\$ 329.4	\$ (31.8)	\$ 158.9	\$ 162.3	\$ (3.4)	\$ 52.2	\$ 67.8	\$ (15.6)	\$ 80.4	\$ 94.2	\$ (13.8)	\$ 344.3	\$ 340.9	\$ 3.4	\$ (12.9)	\$ (12.9)	\$ 0.0	\$ 2.5	\$ 3.4	\$ (0.9)	\$ 52.5	\$ 59.2	\$ (6.7)

Notes:

(A) Includes Multi-Service Ambulatory Care Centers, Comprehensive & Community Health Centers, and Public/Private Partnerships.

(B) The total deficit reduction placeholder included in DHS' Budget is \$253.3 million (Employee Benefits=\$22.6 million; Services & Supplies=\$105.7 million; and Revenue=\$125.0 million).

(C) Includes Other Charges, Capital Assets, and Operating Transfer Out, and net of Intrafund Transfers.

(D) Includes capital projects' surplus of \$8.8 million.

(E) Includes unspent LAC+USC's equipment Accumulated Capital Outlay (ACO) fund of \$5.8 million.

(F) Includes lower than anticipated Tobacco Settlement use of \$3.2 million.

(G) The Net Cost of \$975.5 million is comprised of County Contribution, Vehicle License Fees, Sales Tax, Measure B, Tobacco Settlement funds, and DHS' Fund Balance.

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

WORKLOAD

FISCAL YEAR 2009-10 ACTUAL vs FISCAL YEAR 2010-11 PROJECTION

(AS OF 3/16/11)

	TOTAL DEPARTMENT			LAC+USC MEDICAL CENTER			HARBOR-UCLA MEDICAL CENTER			RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER			OLIVE VIEW-UCLA MEDICAL CENTER			AMBULATORY CARE ^(A)			OTHER GENERAL FUNDS		
	FY 09-10 ACTUAL	FY 10-11 PROJECTION ^(B)	CHANGE	FY 09-10 ACTUAL	FY 10-11 PROJECTION	CHANGE	FY 09-10 ACTUAL	FY 10-11 PROJECTION	CHANGE	FY 09-10 ACTUAL	FY 10-11 PROJECTION	CHANGE	FY 09-10 ACTUAL	FY 10-11 PROJECTION	CHANGE	FY 09-10 ACTUAL	FY 10-11 PROJECTION	CHANGE	FY 09-10 ACTUAL	FY 10-11 PROJECTION	CHANGE
Average Daily Census	1,313	1,342	29	582	596	14	357	358	1	183	190	7	191	198	7	-	-	-	-	-	-
Inpatients Days	479,245	489,830	10,585	212,430	217,540	5,110	130,305	130,670	365	66,795	69,350	2,555	69,715	72,270	2,555	-	-	-	-	-	-
Admissions	76,646	73,809	(2,837)	34,856	32,372	(2,484)	23,526	22,919	(607)	3,979	4,010	31	14,285	14,508	223	-	-	-	-	-	-
Ambulatory Care / Urgent Care / Public/Private Partnership Visits	2,818,251	2,939,674	121,423	518,654	528,736	10,082	336,567	336,863	296	77,018	74,601	(2,417)	215,187	228,002	12,815	1,670,825 ^(C)	1,771,472	100,647	-	-	-
Emergency Department Visits	265,659	248,469	(17,190)	141,716	126,419	(15,297)	78,521	74,042	(4,479)	-	-	-	45,422	48,008	2,586	-	-	-	-	-	-
Emergency Department Psych. Visits	25,514	24,275	(1,239)	11,432	10,042	(1,390)	8,416	8,247	(169)	-	-	-	5,666	5,986	320	-	-	-	-	-	-
Juvenile Court Health Services Visits	124,009	96,347	(27,662)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,009	96,347	(27,662)

(A) Includes Multi-Service Ambulatory Care Centers, Comprehensive & Community Health Centers, and Public/Private Partnerships.

(B) FY 10-11 projection is per the December 2010 workload report.

(C) The new Clinic Capacity Expansion Program (CCEP) was implemented effective January 2010.